

# FAMILY AND COMMUNITY SERVICES

THE FAMILY AND COMMUNITY SERVICES DEPARTMENT OFFERS A RANGE OF SERVICES DESIGNED TO STRENGTHEN FAMILIES, IMPROVE NEIGHBORHOODS, AND ENHANCE THE QUALITY OF LIFE FOR COMMUNITY RESIDENTS, PARTICULARLY FOR LOW AND MODERATE-INCOME INDIVIDUALS AND FAMILIES.



THE SERVICES OFFERED BY THE DEPARTMENT DIRECTLY OR BY CONTRACT WITH NONPROFIT PROVIDERS INCLUDE: SOCIAL SERVICES, HEALTH CARE, CHILD CARE, EARLY CHILDHOOD EDUCATION, BEFORE AND AFTER SCHOOL CARE, YOUTH SERVICES, THERAPEUTIC RECREATION, CHILD NUTRITION, GANG INTERVENTION AND PREVENTION, SUBSTANCE ABUSE TREATMENT AND PREVENTION, FAMILY SERVICE CENTERS, COMMUNITY RECREATION CENTERS, PUBLIC HOUSING, RENT ASSISTANCE, AFFORDABLE HOUSING DEVELOPMENT, FAIR HOUSING, AND HUMAN/CIVIL RIGHTS EDUCATION AND ENFORCEMENT. SERVICES ARE INCORPORATED WITHIN PROGRAM STRATEGIES TO ALLOW FOR PERFORMANCE MEASURES AND TO ALIGN SPECIFICALLY TO CITY GOALS AND DESIRED COMMUNITY CONDITIONS.

## MISSION STATEMENT

To improve the quality of life for residents of the Albuquerque metropolitan area through the effective delivery of high quality housing, community development, early care, recreation, education, health, social, nutrition, and other human services; to increase the availability of such services through planning, resource sharing, and coordination; and to assure that services are targeted effectively to low and moderate income residents and neighborhoods in greatest need.

Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST.02/ APPR. 03 CHANGE
Personnel	12,280	12,761	13,488	13,123	12,478	(645)
Operating	13,744	13,523	12,263	11,305	11,122	(183)
Capital	0	0	80	0	0	0
Transfers	343	274	554	553	685	132
Grants	42,595	45,427	42,938	42,938	55,138	12,200
<b>TOTAL</b>	<b>68,962</b>	<b>71,985</b>	<b>69,323</b>	<b>67,919</b>	<b>79,423</b>	<b>11,504</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>402</b>	<b>402</b>	<b>429</b>	<b>408</b>	<b>379</b>	<b>(29)</b>

## BUDGET HIGHLIGHTS

The Department has a number of Special Revenue Funds that are appropriated intra-year as the need or event requiring an appropriation arises. These funds include, Community Development Fund 205, Operating Grants Fund 265, and Housing Authority Fund 805. The Special Revenue Funds are received from outside entities and do not always occur within the City budget cycle. Therefore they can only be estimated when the budget is prepared. The category and program table below includes estimated appropriations in FY/03 for the Special Revenue Funds. The budget highlights address significant net changes in program appropriations for the General Fund as part of the FY/03 Approved Budget, as well as significant changes based on estimates to the Special Revenue Funds.

The FY/03 Approved Budget contains some small—but important—new initiatives, including \$5 thousand for the Mayor's Youth Leadership Project, \$5 thousand for a Youth Advisory Council, and \$40 thousand to complement a music program in the elementary schools. The budget also strengthens existing programs in important ways: \$187 thousand restores six teaching assistants in the Child Development Program; \$171 thousand is added for five activities coordinators to assure that staff are available at all City community centers; and to better serve persons with disabilities an additional \$23 thousand is made available to convert four temporary positions to permanent, part-time positions in the Therapeutic Recreation activity.



The FY/03 Approved Budget includes a 2.9% decrease in costs from the FY/02 Estimated Actual Budget. Despite a reduction of \$3.8 million from the adjusted FY/02 budget, the department has been able to minimize reductions in

## FAMILY AND COMMUNITY SERVICES

services to Albuquerque residents by focusing its major cuts on uncommitted funds for social services contracts and postponing scheduled service expansion in early childhood development. The total cost savings related to the reversion and reduction of social service contracts is \$2.1 million and are distributed throughout various program strategies. The net change of \$183 thousand in operating expense above reflects the difference between cost reductions and add-ons that include new initiatives, and other operating expenses.

Of the 42 positions deleted in the FY/03 Budget, 20 are management series, and 22 clerical series. The total cost savings related to position deletes is approximately \$1.6 million. These cuts occurred in the Community Recreation Program, the Early Childhood Education Program, the Health and Social Services Program, and the Plan and Coordinate Program. The change in full time positions is comprised of 42 General Fund positions deleted while adding 11 general fund and two grant fund positions. This results in a net decrease of 29 full time positions. The net change in personnel costs reflects the difference between reductions in staffing levels and increases due to new initiatives and annual cost increases.

In FY/03 additional federal grant funding is requested for the City's housing and community development programs and is reflected in the net change in grants. Approximately \$5 million additional funding from the Section 108 loan guarantee provision of the Community Development Block Grant Program has been made available for housing rehabilitation and economic development projects. An additional \$6 million is made available for the Section 8 subsidized housing program. In addition, two programs are shifted from the General Fund to the Special Revenue Funds. These include the Reduce DWI program and the Neighborhood Economic Development program. The total Approved FY/03 General Fund Budget for the Department is \$24.2 million. The total budget for FY/03 including Special Revenue Funds is \$79.4 million.

(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR 03 CHANGE
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT:</b>						
<u>GENERAL FUND – 110</u>						
Community Recreation	5,193	5,832	5,801	5,548	5,342 a)	(206)
Develop Affordable Housing	655	685	617	491	509	18
Early Childhood Education	4,140	3,941	4,677	4,201	4,306	105
Emergency Shelter Services	234	267	220	162	163	1
Health and Social Services	1,894	1,821	1,914	1,687	1,803	116
Mental Health Services	274	275	332	202	204	2
Partner with Public Education	6,177	6,190	5,411	5,499	5,443	(56)
Plan and Coordinate	1,815	2,045	2,019	2,118	1,750 b)	(368)
Supportive Services to Homeless	385	329	362	237	240	3
Transition Housing	232	211	218	210	212	2
<b>Total General Fund – 110</b>	<b>20,999</b>	<b>21,596</b>	<b>21,571</b>	<b>20,355</b>	<b>19,972</b>	<b>(383)</b>
<u>COMMUNITY DEVELOPMENT FUND – 205</u>						
Develop Affordable Housing	1,188	1,188	550	550	450	(100)
Health and Social Services	400	400	272	272	639	367
Plan and Coordinate	690	690	700	700	682	(18)
Provide Early Childhood Education	0	0	0	0	9	9
Provide Emergency Services	0	0	0	0	94	94
Provide Mental Health Services	0	0	0	0	56	56
Provide Transitional Housing	0	0	0	0	12	12
Supportive Services to the Homeless	0	0	0	0	64	64
Trfr from 205 to Fund 110	10	10	10	10	10	0
<b>Total Community Dev. Fund – 205</b>	<b>2,288</b>	<b>2,288</b>	<b>1,532</b>	<b>1,532</b>	<b>2,016 c)</b>	<b>484</b>
<u>OPERATING GRANTS FUND - 265</u>						
Community Recreation	1,106	1,106	1,224	1,224	1,224	0
Develop Affordable Housing	812	964	964	964	938	(26)
Early Childhood Education	2,335	2,335	2,902	2,902	2,692	(210)
Emergency Shelter Services	400	400	387	387	387	0

## FAMILY AND COMMUNITY SERVICES

(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR 03 CHANGE
Plan and Coordinate	433	550	460	460	971	511
Supportive Services to the Elderly	757	744	805	805	1,662	857
Area Plan Grant	4,418	4,418	4,707	4,707	4,165	(542)
Approp. of Area Plan Grant to DSA	(4,418)	(4,418)	(4,707)	(4,707)	(4,165)	542
Total Operating Grants Fund - 265	5,843	6,099	6,742	6,742	7,874 c)	1,132
 <u>HOUSING AUTHORITY FUND - 805</u>						
Total Develop Affordable Housing - 805	21,622	21,622	21,622	21,622	27,955 d)	6,333
 <b>TOTAL - GOAL 1</b>	 <b>50,752</b>	 <b>51,605</b>	 <b>51,467</b>	 <b>50,251</b>	 <b>57,817</b>	 <b>7,566</b>
 <b>GOAL 2: PUBLIC SAFETY</b>						
<u>GENERAL FUND - 110</u>						
Neighborhood Crime Reduction	97	121	91	47	48	1
Reduce DWI	94	0	93	93	0 e)	(93)
Reduce Youth Gangs	1,124	1,175	1,012	1,003	1,012	9
Substance Abuse	3,189	2,757	2,789	2,770	2,792	22
Total General Fund - 110	4,504	4,053	3,985	3,913	3,852	(61)
 <u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Strengthen Neighborhood Organization	300	680	300	300	0 f)	(206)
Substance Abuse Treat. and Prevent	0	0	0	0	94 f)	94
Total Community Develop. Fund -205	300	680	300	300	94	(112)
 <u>OPERATING GRANTS FUND - 265</u>						
Neighborhood Crime Reduction	317	317	860	860	860	0
Plan and Coordinate DWI Program	164	149	179	179	179	0
Reduce DWI	2,513	2,769	2,776	2,776	2,776	0
Substance Abuse	241	1,700	2,393	2,393	2,393	0
Total Operating Grants Fund - 265	3,235	4,935	6,208	6,208	6,208	0
 <u>HOUSING AUTHORITY FUND - 805</u>						
Neighborhood Crime Reduction	65	65	65	65	121	56
Substance Abuse	155	155	155	155	120	(35)
Total Housing Authority Fund - 805	220	220	220	220	241	21
 <b>TOTAL - GOAL 2</b>	 <b>8,259</b>	 <b>9,888</b>	 <b>10,713</b>	 <b>10,641</b>	 <b>10,395</b>	 <b>(246)</b>
 <b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Total Prevent Deterioration - 205	5,209	5,209	2,726	2,726	9,060 c)	6,334
 <u>OPERATING GRANTS FUND - 265</u>						
Total Prevent Deterioration - 265	1,666	1,538	1,750	1,750	1,452	(298)
 <b>TOTAL - GOAL 4</b>	 <b>6,875</b>	 <b>6,747</b>	 <b>4,476</b>	 <b>4,476</b>	 <b>10,512</b>	 <b>6,036</b>

## FAMILY AND COMMUNITY SERVICES

(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
<b>GOAL 6: ECONOMIC VITALITY</b>						
<u>GENERAL FUND - 110</u>						
Neighborhood Economic Development	240	286	228	153	0 e)	(153)
Train Lower Income Persons	624	623	601	560	461	(99)
General Fund Total - 110	864	909	829	713	461	(252)
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Total Neighborhood Economic Develop. 205	200	824	1,838	1,838	238 f)	(1,600)
<u>OPERATING GRANTS FUND - 265</u>						
Total Train Lower Income Persons	2,012	2,012	0 g)	0	0	0
<b>TOTAL - GOAL 6</b>	<b>3,076</b>	<b>3,745</b>	<b>2,667</b>	<b>2,551</b>	<b>699</b>	<b>(1,852)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>68,962</b>	<b>71,985</b>	<b>69,323</b>	<b>67,919</b>	<b>79,423</b>	<b>11,504</b>

- a) Savings due to the reorganization of the program
- b) Reflects staffing reductions in FY/03
- c) Reflects additional Section 108 grant funding in FY/03
- d) Reflects additional Section 8 Housing program grant funding
- e) Moved to Special Revenue Funds in FY/03
- f) Shifted funding to other Program Strategies in FY/03
- g) Did not apply for grant funding program after FY/01

### REVENUE

With the exception of Child Care Services, all General Fund Revenues have remained constant. In FY/03 the fees for childcare services will increase. The Child Development Centers charge parents on a sliding scale. Prior to FY/03, eligible families paid either \$15 or \$25 per week based on family income. Those families that did not qualify for a price reduction paid \$55 per week. Although fees will continue to be charged on a sliding scale basis, the minimum fees will increase from \$15 to \$20 and from \$25 to \$32. Those families that do not qualify for a price reduction will continue to be charged \$55. This increase should generate approximately \$286 thousand in additional revenues in FY/03.

Department Generated Fees for Services (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Child Care Services	350	407	400	460	746	286
Community Centers	25	18	25	25	26	1
Latch Key Program	245	219	215	215	219	4
Therapeutics Program	29	19	29	19	30	11
Multi-Service Center Rental	184	183	174	150	150	0

# FAMILY AND COMMUNITY SERVICES

## PRIOR YEAR ACCOMPLISHMENTS

- Completed construction and opened the Community Center and Library at the Alamosa multi-service facility.
- Secured funding through the NM Athletic Commission for a new boxing ring at the Jack Candelaria Community Center.
- Initiated construction of more than 100 units of housing, including in-fill projects like High/Cordero in the Martineztown neighborhood, pictured at the right.
- Converted the pilot detoxification center to a permanent operation.
- Fully implemented a new substance abuse treatment program for 100 adolescents.
- Reorganized the Community Recreation and Educational Initiatives Programs.
- Implemented a diabetes prevention pilot program at Alamosa Community Center (Hearts 'n Parks).
- Completed the Infant/Toddler early care center at MacArthur Elementary School.
- Assisted the Mayor's Office in re-establishing the Mayor's Summer Youth Jobs Initiative.
- Completed the RFP and Evaluation for an Energy Performance contract for the facilities owned by the Albuquerque Housing Services Division of DFCS.



## PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

**HUMAN AND FAMILY DEVELOPMENT GOAL: PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.**

- Establish a committee with representation from the Administration, DFCS, Council, Council staff, and OBPM to review the City social services contracts and contracting process and make recommendations to the Mayor and Council on how social services contracts can be more strategically aligned to City goals, priorities, and desired outcomes to maximize use of contractual resources. Provide recommendations by December 1, 2002.
- By the end of the second quarter of FY/03, reorganize the Community Recreation and Educational Initiatives programs to achieve greater integration between community centers, latchkey/playgrounds, and Multi-Service Centers activities and make the programs more responsive to the needs of children, families, and neighborhoods.
- Maintain the expanded 60 bed detoxification center and fully implement a continuum of treatment services to include stabilization beds and longer term treatment. Provide a status report to the Mayor and City Council by the end of the second quarter, FY/03.
- Collaborate with the Albuquerque Public Schools to implement the recommendations of the Long Range Plan for Community Facilities. Provide a report to the Mayor and City Council on the status by January 1, 2003.

### COUNCIL DIRECTIVES:

- A study team shall be created to perform an assessment of human needs in Albuquerque and to evaluate existing City of Albuquerque services and social service contracts to determine whether current City programs are effectively addressing the entire range of human needs in the community. The study team shall include representatives from the following departments: Council Services, Chief Administrative Office, and Family and Community Services.